

State of Alaska FY2009 Governor's Operating Budget

Department of Education and Early Development Performance Measures

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Department of Education and Early Development

Mission

The mission of the Department of Education & Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System.

End Result	Strategies to Achieve End Result
<p>A: Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan</p> <p><u>Target #1:</u> Increase the number of schools demonstrating AYP by 5%</p> <p><u>Measure #1:</u> Percent change in number of schools meeting AYP</p>	<p>A1: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</p> <p><u>Target #1:</u> Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Measure #1:</u> The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Target #2:</u> Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p>

	<p><u>Measure #2:</u> The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Target #3:</u> Increase individual student achievement on Alaska's Standard Based Assessments.</p> <p><u>Measure #3:</u> The percentage of schools that qualify for the Alaska School Performance Incentive Program.</p> <p><u>Target #4:</u> Through Mentorship reduce the turnover rate for teachers</p> <p><u>Measure #4:</u> The percentage change in teachers recruited and retained through Mentorship</p>
End Result	Strategies to Achieve End Result
<p>B: Increase the Statewide Graduation Rate</p> <p><u>Target #1:</u> Decrease statewide student drop-out rates by 2% a year</p> <p><u>Measure #1:</u> The percent change in statewide drop-out rates</p>	<p>B1: Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program</p> <p><u>Target #1:</u> Increase the number of students receiving a Career Readiness Certificate</p> <p><u>Measure #1:</u> The percentage change of students receiving a Career Readiness Certificate</p>

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Develop Kindergarten through 9th grade instructional units for reading, writing and math for statewide use. • Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10. • Provide professional development opportunities for standards based instruction. • Provide technical assistance to school districts in aligning curriculum to state standards. | <ul style="list-style-type: none"> • Collaboratively work with school districts to develop data based programs that provide students with opportunities to learn. • Develop and disseminate formative assessments to guide instruction. • Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement. • Recruit and retain high quality teachers and principals. • Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school |
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FY2009 Resources Allocated to Achieve Results

FY2009 Department Budget: \$1,186,893,900

Personnel:

Full time	329
Part time	14
Total	343

Performance Measure Detail

A: Result - Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan

Target #1: Increase the number of schools demonstrating AYP by 5%

Measure #1: Percent change in number of schools meeting AYP

The Number of Schools Demonstrating Adequate Yearly Progress (AYP)

Year	Statewide Total
2003	206
2004	290 +40.78%
2005	292 +0.69%
2006	307 +5.14%
2007	328 +6.84%

The above figures are taken from the Adequate Yearly Progress (AYP) Media Kit located on the Department's web site.

Analysis of results and challenges: This year, 328 schools made AYP targets and 170 did not make AYP out of a total of 498 schools. Last year, 307 schools met AYP out of 497 schools and 190 did not make AYP.

In percentages this year, 65.9% of schools made AYP and 34.1% did not make AYP. Last year, 61.7% of schools made AYP and 38.3% did not make AYP. In 2003, the first year the department released the AYP lists, 42% of schools made AYP and 58% did not make AYP.

This analysis was taken from the August 09, 2007 news release posted on the Department of Education & Early Development's web site [Adequate Yearly Progress Media Kit].

The Department of Education & Early Development provides detailed assessment information at the link provided below.

A1: Strategy - Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.

Target #1: Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

Measure #1: The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

Grades 3 through 10 Proficiency / Advanced Standards Based Assessment Levels			
	Reading	Writing	Math
2006 Proficient / Advanced	78.41%	74.82%	66.67%
2007 Proficient / Advanced	82.34%	74.61%	71.79%
Changes from 2006 to 2007	3.93%	-0.21%	5.12%

Analysis of results and challenges: 2006 results are preliminary. Preliminary results are reported until the school districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade Standards Based Assessment and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

Target #2: Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state

high school graduation qualifying exam for all students in all subcategories.

Measure #2: The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

HSGQE Proficiency Levels for Grade 10			
	Reading	Writing	Math
2003	69.7%	83.4%	70.2%
2004	70.1%	86.2%	66.7%
Change from 2003 to 2004	0.6%	3.4%	-3.5%
2005	69.1%	84.1%	71.9%
Change from 2004 to 2005	-1.4%	-2.4%	7.8%
2006	73.7%	89.9%	77.1%
Change from 2005 to 2006	4.6%	5.8%	5.2%
2007	90.9%	81.2%	80.6%
Change from 2006 to 2007	17.2%	-8.7%	3.5%
Change from 2003 to 2007	21.2%	-2.2%	10.4%

Analysis of results and challenges: 2006 results are preliminary. Preliminary results are reported until the districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade SBA and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

Target #3: Increase individual student achievement on Alaska's Standard Based Assessments.

Measure #3: The percentage of schools that qualify for the Alaska School Performance Incentive Program.

Analysis of results and challenges: Beginning in Spring 2005, the Standards Based Assessment (SBA) was instituted for grades 3 through 9, and grade 10 was added in 2006. In the spring of 2007 we had comparable results for three years in grades 3-9 and two years in grade 10. The trends demonstrate increased number of students are proficient in each grade level in both reading and mathematics. In writing the trend demonstrates increased number of students becoming proficient in 5 of 8 grade levels assessed. When examining the mean scale score for all content areas, which provides for a finer grain method of examining improvement, positive trends of improvement are evident in all grade levels of reading and mathematics and in 6 of 8 grade levels in writing. The department will carry forward and continue analysis to develop longitudinal data analysis, and inform districts on areas that need focused improvement.

The Spring 2005 Standards Based Assessments are considered the baseline year for grades 3-9, and Spring 2006 Standards Based Assessment is the baseline for grade 10. The growth in student achievement was recognized this year as forty-two schools qualified for the Alaska School Performance Incentive Program. The department expects more schools to qualify in future years as the program is adjusted to increase validity, and as schools work with students to improve achievement.

Comprehensive sets of tables and data for all assessments are available at the links provided below.

Target #4: Through Mentorship reduce the turnover rate for teachers

Measure #4: The percentage change in teachers recruited and retained through Mentorship

Change in Teacher Turnover Rates After Implementation Year

Region / Area	Turnover for 1st & 2nd Year Teachers: 99/00 - 04/05	Turnover of Mentored Teachers in 05/06 School Year (after initial year)	Turnover of Mentored Teachers in 06/07 School Year (after 3rd year)
Statewide	23.80%	21.00%	N/A
Non-urban*	34	26.00%	N/A

*Does not include Anchorage, Fairbanks, Juneau and Mat-Su.

Analysis of results and challenges: Mentors are teachers with extensive classroom experience, often in a variety of grade levels in urban and rural Alaska. They are released from teaching to provide mentoring for a two-year period. Mentors receive formal training in 8, 3-day Mentor Academy sessions held over 2 years. Topics focus on formative (in-class) assessment tools, the analysis of student work, and differentiated instruction. 1st and 2nd year teachers from participating school districts receive mentoring.

Nationally, research shows that effective mentoring slows teacher attrition by half while increasing student achievement. Teachers who receive quality mentoring gain the skills of a teacher with 5 years' experience in just 2 years. Mentors also become instructional leaders when they return to their districts.

B: Result - Increase the Statewide Graduation Rate

Target #1: Decrease statewide student drop-out rates by 2% a year

Measure #1: The percent change in statewide drop-out rates

Dropout Rates - Statewide Totals

School Year	No. of Students Enrolled	Dropout Count	Dropout %
2003-2004	62,473	3,033	4.90%
2004-2005	62,733	3,791	6.00%
2005-2006	63,132	3,672	5.80%
Change in % from 2004 - 2005 to 2005 - 2006	-0.20%		

Note: Dropout rates are based on October 1 enrollments. The data provided above is for informational purposes only. The WorkReady / CollegeReady program implementation and baseline year is FY2008. Comparison data will be provided as it becomes available.

Analysis of results and challenges: A dropout is a student who was enrolled in the district at sometime during the school year and whose enrollment terminated. Dropouts do not include graduates, transfers to state or district approved education programs. Students with absences due to suspension, illness or medical conditions are not reported as dropouts. As defined by the National Center for Education Statistics, a student who leaves the district to obtain a GED is a dropout.

B1: Strategy - Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program

Target #1: Increase the number of students receiving a Career Readiness Certificate

Measure #1: The percentage change of students receiving a Career Readiness Certificate

Graduation Rates - Statewide

School Year	No. of High School Graduates	Graduation Rate as a %
2004-2005	6,905	61%
2005-2006	7,361	60%
Change in % from 2004 - 2005 to 2005 - 2006	-1.00%	

Note: The data provided above is for informational purposes only. The WorkReady / CollegeReady program

implementation and baseline year is FY2008. Comparison data will be provided as it becomes available.

Analysis of results and challenges: In 2006 185 of 260 schools that used the graduation rate as their other indicator (AYP requires the incorporation of another indicator, like Graduation Rates and Attendance Rates) met or exceeded the threshold rate of 55.58%. This represents a percentage of 71% of the schools meeting the graduation rate threshold.

High School Completion - Alaska school districts establish local high school graduation requirements that meet or exceed the state regulatory standards. Students are awarded high school credit on the basis of a passing grade for a course of study prescribed by the local school board. In the case of special education students precluded from taking regular course offerings, a certificate of achievement is awarded. In order to graduate, Alaska students must pass the High School Graduation Qualifying Examination, an alternative assessment program, or be waived from passing the exam, and have earned at least 21 units of credit and completed at least the following:

- language arts – 4 units of credit
- social studies – 3 units of credit
- mathematics – 2 units of credit
- science – 2 units of credit
- health/physical education – 1 unit of credit
- remaining required credits as specified by the local school board.

Many districts require more credits than the state minimum. In 2006, some 7,361 graduates were awarded a regular high school diploma and 373 were given a certificate of completion.

By incorporating the WorkKeys assessment system and the aligned curriculum into the instructional programs in individual schools, the gaps between the students scores and the essential skills required by employers and post-secondary institutions can be accurately identified and addressed through additional instruction. By engaging the students and demonstrating the correlation between education and work/college readiness, the students can document their essential skills with the Career Readiness Certificate that is portable and nationally recognized. The benefits of incorporating this program have been demonstrated to include increasing WorkKeys scores for higher lever certificates, job placement rates, passing rates on required high school exit exams, schools making AYP, attendance rates, graduation rates, SAT/ACT scores, postsecondary course retention and entrance measures, as well as decreasing the dropout rate.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The K-12 Support programs and Mt. Edgecumbe Boarding School provide the direct support of education service delivery to the public school system in Alaska and are the top priorities of the Department of Education & Early Development.

The Teaching and Learning Support and Education Support Services RDUs provide the leadership and support to fulfill the mission established by the Alaska State Board of Education & Early Development.

The Professional teaching practices Commission, the Alaska State Library and Museums, Alaska State Council on the Arts as well as the Alaska Commission on Postsecondary Education offer unique contributions to the mission of the Department of Education & Early Development within their areas of education support and service delivery.

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|----------------------------------|---|
| 1. K-12 Support | 5. Professional Teaching Practices Commission |
| 2. Mt. Edgecumbe Boarding School | 6. Alaska State Library and Museums |
| 3. Teaching and Learning Support | 7. Alaska State Council on the Arts |
| 4. Education Support Services | 8. Alaska Commission on Postsecondary Education |

K-12 Support Results Delivery Unit

Contribution to Department's Mission

To provide financial support to Alaska's public schools.

Core Services

The K-12 Support RDU contains the formula programs within the Department of Education & Early Development and other supplemental programs. These programs provide the primary financial support to Alaska's 53 school districts and Mt. Edgecumbe Boarding School.

The funding for each program is reviewed annually to ensure accuracy and fairness in distribution of funds. The Division of School Finance administers the following formula programs: Foundation Program, Boarding Home Grants and Pupil Transportation. The Division of Teaching and Learning Support administers Youth in Detention, Special Schools and the School Performance Incentive Program.

End Result	Strategies to Achieve End Result
A: This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.	

FY2009 Resources Allocated to Achieve Results		
FY2009 Results Delivery Unit Budget: \$934,369,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Performance Measure Detail

A: Result - This Results Delivery Unit shares the measures contained in the department level performance management model. Please refer to the information provided under the Department of Education & Early Development.

Component: Professional Teaching Practices Commission

Contribution to Department's Mission

To ensure that members of the teaching profession in Alaska are qualified and ethical educators.

Core Services

- Investigate properly filed complaints against certified educators;
- Sanction the certificates of educators found to have committed illegal, immoral or unethical acts;
- Promote adherence to the Code of Ethics by certified educators; and
- Review regulations of the department as they relate to teacher certification.

End Result	Strategies to Achieve End Result
A: Reduce unethical behavior by certified educators <u>Target #1:</u> Reduce by 10% the number of educators sanctioned by the Commission <u>Measure #1:</u> Percentage change in number of educators sanctioned by the Commission	A1: Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts <u>Target #1:</u> Acknowledge complaints and requests for background checks within five business days <u>Measure #1:</u> Percentage of complaints and background checks acknowledged within five business days <u>Target #2:</u> Initiate investigation within 30 days <u>Measure #2:</u> Percentage of investigations initiated within 30 days

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process complaints • Investigate complaints • Conduct background checks • Conduct hearings • Sanction certificates • Distribute Decision & Orders of the Commission • Promulgate regulations • Negotiate stipulated agreements & surrenders • Presentations to educational leaders and state-wide mentors 	<ul style="list-style-type: none"> • Presentations to pre-service educators at AK's universities and to currently employed educators through school district in-services • Newsletter to all certified employees in Alaska • Poster of Code of Ethics (COE) to all schools • Telephone consults • Annual Report • Publish COE brochure given to all certified educators • Maintain web site • Review proposed changes to certification regulations • Commissioners will network with constituencies

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$258,800

Personnel:

Full time	2
Part time	0
Total	2

Performance Measure Detail

A: Result - Reduce unethical behavior by certified educators

Target #1: Reduce by 10% the number of educators sanctioned by the Commission

Measure #1: Percentage change in number of educators sanctioned by the Commission

Number of Educators Sanctioned by the Commission

Year	YTD
FY 2003	9
FY 2004	12 +33.33%
FY 2005	12 0%
FY 2006	8 -33.33%
FY 2007	7 -12.50%

Analysis of results and challenges: In FY2007 the number of educators sanctioned by the Commission was seven. The decrease from FY2006 is primarily due to the Commission's staff increase in proactive educational work with educators and networking with constituencies.

A1: Strategy - Improve processing of complaints against certified educators who commit illegal, immoral or unethical acts

Target #1: Acknowledge complaints and requests for background checks within five business days

Measure #1: Percentage of complaints and background checks acknowledged within five business days

Percentage of Acknowledgements within 5 Business Days

Year	YTD
FY 2004	73%
FY 2005	100%
FY 2006	100%
FY 2007	100%

Analysis of results and challenges: Procedures were instituted in FY2006 to ensure all complaints were acknowledged in a timely manner. In FY2007 the Commission continued to acknowledge all complaints within five business days.

Target #2: Initiate investigation within 30 days

Measure #2: Percentage of investigations initiated within 30 days

Percentage of Investigations Initiated within 30 Days

Year	YTD
2004	100%
2005	100%
2006	100%
2007	100%

Analysis of results and challenges: In FY2007 the Commission continued to respond timely to complaints. 100% of complaints, which warranted investigations, had investigations initiated within 30 days of receipt of the complaint.

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts fosters the development of the arts for all Alaskans through education, partnerships, grants and services.

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the state Arts In Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards
- Coordinate the State of Alaska Silver Hand Native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations

End Result	Strategies to Achieve End Result
A: Build vibrant communities through the arts <u>Target #1:</u> Increase grants and services to artists and arts organizations <u>Measure #1:</u> The percentage change of grant dollars to artists and arts organizations	A1: Leverage economic activity in communities through grants <u>Target #1:</u> Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants <u>Measure #1:</u> The percentage change of income as reported by grantees
End Result	Strategies to Achieve End Result
B: Strengthen access to arts education in the curriculum <u>Target #1:</u> Increase 10% by 2010 arts education experiences statewide <u>Measure #1:</u> The percentage change of the number of residencies and arts education workshops throughout the state	B1: Increase professional development for educators in the arts <u>Target #1:</u> Support professional development for arts educators and classroom teachers <u>Measure #1:</u> Number of arts education professional development opportunities for K-12 teachers

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Artist marketing workshop • Site visits • Income reports from artists • Grant awards to artists • Professional Development workshops • Grants to rural communities 	<ul style="list-style-type: none"> • Technical services to rural communities • Grants for artists in schools residencies • Professional development workshops • Artists providing arts education residencies • Schools served

FY2009 Resources Allocated to Achieve Results**FY2009 Component Budget: \$1,483,900****Personnel:**

Full time	5
Part time	0
Total	5

Performance Measure Detail**A: Result - Build vibrant communities through the arts****Target #1:** Increase grants and services to artists and arts organizations**Measure #1:** The percentage change of grant dollars to artists and arts organizations**Grant Funding to Non-Profit Arts Organizations & Artists**

Year	Total Grants
2005	510,795
2006	528,147 +3.40%
2007	550,362 +4.21%

In 2007, grant funds were expended by third quarter of the fiscal year so that ASCA was only able to receive applications for three of the four normal quarterly grant deadlines.

Analysis of results and challenges: ASCA has made the expansion of grants and services communities a priority in the last three years. Last year (2007) ASCA committed training funds to conduct workshops and training for potential grantees. This is particularly crucial because ASCA has gone to an online granting system, which makes access from rural communities easier, but does require more training to use the grant program.

A1: Strategy - Leverage economic activity in communities through grants**Target #1:** Increase 5% by 2010 the overall income by non-profit organizations generated through ASCA grants**Measure #1:** The percentage change of income as reported by grantees**Reported Grantee Income**

Year	YTD
2004	20,659,997
2005	17,805,148 -13.82%
2006	22,732,700 +27.67%
2007	28,706,905 +26.28%

B: Result - Strengthen access to arts education in the curriculum

Target #1: Increase 10% by 2010 arts education experiences statewide

Measure #1: The percentage change of the number of residencies and arts education workshops throughout the state

ASCA Grants to Schools for Arts Education

Year	Number of Grants
2005	44
2006	45 +2.27%
2007	59 +31.11%

The above numbers do not include Arts Excursion grants which provide transportation to arts and cultural events. In 2007, ASCA provided 68 Arts Excursion grants to classrooms.

Analysis of results and challenges: The Alaska State Council on the Arts (ASCA) believes that for arts education to become relevant in everyday life, it must be a part of basic education. Fine arts are part of the core curriculum in the No Child Left Behind legislation, and yet there are few districts requiring the credit for graduation.

ASCA also believes that for arts education to be relevant, providing more opportunities for students outside the curriculum will strengthen our case. Through our partnership with the Rasmuson Foundation, ASCA is able to provide these arts education grants to schools and private nonprofits throughout the state. In 2007, through this partnership, ASCA provided 127 arts education activities outside the curriculum.

B1: Strategy - Increase professional development for educators in the arts

Target #1: Support professional development for arts educators and classroom teachers

Measure #1: Number of arts education professional development opportunities for K-12 teachers

Alaska Arts Education Consortium

Year	No. of Participants
2004	22
2005	27 +22.73%
2006	52 +92.59%
2007	70 +34.62%

The Alaska Arts Education Consortium was established in 2003 by ASCA to provide opportunities for professional educators.

RDU/Component: Mt. Edgecumbe Boarding School*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a comprehensive residential high school for Alaskan students.

Core Services

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for students from, annually, more than 100 Alaska communities. Admissions preference is given to students who have no access to, or limited access to, secondary education in their local communities, or who would particularly benefit from placement in a residential setting. Some of these students would otherwise be placed in foster care or other state-sponsored programs.

Mt. Edgecumbe offers both academic and residential services to over 400 students. Mt. Edgecumbe is a licensed residential child care facility; services include housing, food service, cultural and recreation activities, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive secondary educational program largely college preparatory in nature and designed to ensure students have numerous post-secondary choices upon graduation. Mt. Edgecumbe also offers national standards based, university articulated, career and technical courses in four areas: construction, welding, allied health, and information technology. Mt. Edgecumbe strives to provide students with extra-curricular opportunities and community learning opportunities to strengthen their academic preparation.

Mt. Edgecumbe High School has been in operation for sixty years - with many of Alaska's rural leaders listed among its alumni. The school enjoys strong parental support, receiving over 300 applications each year for approximately 180 openings. As a recognized leader in education excellence, Mt. Edgecumbe High School maintains a tradition providing a comprehensive program enabling students to become successful, productive, responsible Alaska citizens.

End Result	Strategies to Achieve End Result
<p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.</p> <p><u>Target #1:</u> 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Measure #1:</u> The percentage of students proficient or advanced in language arts.</p> <p><u>Target #2:</u> 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Measure #2:</u> The percentage of students proficient or advanced in mathematics.</p>	<p>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target #1:</u> 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Measure #1:</u> The percentage change in the number of identified students participating in the tutorial program for specific areas.</p> <p>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies in their classes.</p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom</p>

	after participation in staff development activity. <u>Measure #1:</u> The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within their classroom.
End Result	Strategies to Achieve End Result
B: Increase the average duration of an individual student's enrollment at MEHS. <u>Target #1:</u> Increase the rate of returning students to an average of 60%. <u>Measure #1:</u> The percentage of students returning to MEHS.	B1: Engage students in cultural and recreational activities to enhance their academic experiences. <u>Target #1:</u> 100% of student enrolled engaged in one or more cultural and recreational activity. <u>Measure #1:</u> The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.
End Result	Strategies to Achieve End Result
C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program. <u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%. <u>Measure #1:</u> The percentage change of MEHS graduates attending a post-secondary education institution or program.	C1: Guidance counseling of the graduating class at MEHS <u>Target #1:</u> 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs. <u>Measure #1:</u> The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Employ a comprehensive evening and weekend academic tutorial program • Reading specialists delivering focused instruction in reading and assisting staff building reading skills • Employing three new mathematical instructors • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers in order to adjust curriculum in a timely manner • Offer intensive tutorial sessions in review of academic material and testing strategies • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review classes and programs for HSGQE • Provide extended (year long) mathematics (pre-Algebra) curriculum • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships and careers | <ul style="list-style-type: none"> • Provide health lifestyles activities • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differential instruction • Facilitate a large variety of cultural and recreational programs • Provide school to work programs, service learning, internships and other community based opportunities • Partner with UAS to offer college credited courses and articulated programs of study to MEHS students • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills • Host a College Fair and "World of Work" career fair with Sitka Education Consortium • Support Pacific Rim studies and language curriculum • Pursue school-business partnerships that enhance academic and residential components • Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations • Collect annual parent and student survey data and use this data to help guide program improvements in both residential and academic components |
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Major Activities to Advance Strategies

- Provide professional development and student tools for Career Pathway planning

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$7,428,900

Personnel:

Full time	34
Part time	10
Total	44

Performance Measure Detail

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.

Target #1: 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

Measure #1: The percentage of students proficient or advanced in language arts.

Percentage of MEHS Students Proficient or Advanced in Language Arts on the HSGQE

Year	YTD Total
2004	76%
2005	78%
2006	84%
2007	88%

Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in language arts on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2006 to 2007: Over the last reporting period, the percentage of students proficient in language arts increased from 84% to 88%. This increased percentage was influenced by refinements in our pre-testing and placement of students in appropriate language arts courses based on individual needs.

Target #2: 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

Measure #2: The percentage of students proficient or advanced in mathematics.

Percentage of MEHS Students Proficient or Advanced in Mathematics on the HSGQE

Year	YTD Total
2004	75%
2005	71%
2006	64%
2007	72%

Analysis of results and challenges: In alignment with NCLB, the goal is to increase the percentage of students proficient in mathematics on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2006 to 2007: Over the last reporting period, the percentage of students proficient in mathematics increased from 64% to 72%. This increased percentage was influenced by refinements in our pre-testing and placement of students in appropriate mathematics courses based on individual needs.

A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target #1: 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Measure #1: The percentage change in the number of identified students participating in the tutorial program for specific areas.

Percentage of Students Participating in Tutorial Programs

Year	YTD Total
2004	92%
2005	95%
2006	95%
2007	95%

Analysis of results and challenges: In alignment with No Child Left Behind legislation, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of students participating in evening and weekend academic tutorial assistance programs. This measure is based on a year-long average participation rate.

Change from 2006 to 2007: These tutorial programs are comprehensive and provide students with assistance in language arts, mathematics and other content related coursework. With an increase in student enrollment, the maintenance of this participation rate indicates successful growth in the tutorial assistance program. Over the last reporting period, the percentage of students participating in tutorial programs remained flat. A 95% participation rate is considered highly successful and a stable rate of participation. There are some soft factors that impede achieving a 100% participation rate such as illness, student travel, scheduling conflicts, personal student travel, and extra-curricular or residential activities.

A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative instructional assessments, and differentiated instructional strategies in their classes.

Target #1: 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

Measure #1: The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within their classroom.

Implementation of Literacy Strategies

Year	YTD
2004	100%
2005	100%
2006	100%
2007	100%

Analysis of results and challenges: In alignment with No Child Left Behind, Alaska Standards, and Alaska Grade Level Expectations (GLE), the goal is to increase the percentage of teachers integrating instruction aimed at GLE's, GLE formative assessments, and differentiated instructional strategies to accommodate

individual student needs.

Change from 2006 to 2007: This measure remains at 100% as two professional development sessions each year are devoted to learning and implementing these instructional features. Teacher evaluations incorporate monitoring individual teacher progress and performance using these tools. To maintain a 100% achievement level, professional development activities deliver content based on Alaska Standards, Alaska Grade Level Expectations, formative instructional assessments, differentiated instructional strategies, and professional learning communities.

B: Result - Increase the average duration of an individual student's enrollment at MEHS.

Target #1: Increase the rate of returning students to an average of 60%.

Measure #1: The percentage of students returning to MEHS.

Percentage of Students Returning to MEHS

Year	YTD
2004	66%
2005	62%
2006	82%
2007	88%

Analysis of results and challenges: In alignment with No Child Left Behind, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of freshman, sophomore, and junior students, from the previous school-year, choosing to return to Mt. Edgecumbe to continue the high school education. Increasing the average duration of a student's enrollment at Mt. Edgecumbe will increase the life-long learning benefits and success for each student.

Change from 2006 to 2007: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 82% to 88%. The student body increased by 30 students in 2005 and in 2006 which accounts for an 8.7% increase in the first year of expansion and an 8% increase of students in 2006. The 2005 to 2006 analysis of the 20% increase appeared to have come from the atmosphere of an expanding school which students said made them excited to be here and to return. The second factor gleaned from student surveys indicated the stable residency staff and a new residential contractor delivering services the past 2 years, to have been a significant factor in causing students to return to Mt. Edgecumbe.

B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.

Target #1: 100% of student enrolled engaged in one or more cultural and recreational activity.

Measure #1: The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.

Percentage of Students Participating in Outreach Opportunities

Year	YTD
2003	100%
2005	100%
2006	100%
2007	100%

Analysis of results and challenges: In alignment with No Child Left Behind, Alaska's Cultural Standards, the needs of students in a residential setting, and the absence of immediate community and family support, the goal is to increase the percentage of participating in a cultural or outreach program.

Change from 2006 to 2007: This measure remains at 100% based on the premise that: Engaging students in a variety of activities in addition to the academic courses reduces the incidences of

home sickness and discipline issues, and ultimately the students' satisfaction with their overall residential experience at Mt. Edgecumbe, thereby helping to increase the average duration of individual students' enrollments.

C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target #1: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Measure #1: The percentage change of MEHS graduates attending a post-secondary education institution or program.

Percentage of MEHS Students Attending a Post-Secondary Education Institution or Program

Year	YTD
2003	87%
2004	90%
2005	90%
2006	95%
2007	93%

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program, the goal is to increase the percentage graduating students attending a post-secondary institution, thereby continuing their education and ultimately their self-sufficiency and civic engagement.

Change from 2006 to 2007: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education decreased from 95% to 93%. This decrease in percentage was influenced by a change in the mechanism to gather this data. Previously this percentage was based on the number of students who had applied, been accepted, and enrolled in a post-secondary program. The current percentage is based on initial results of a Mt. Edgecumbe graduate study (1986-2006) being conducted by the Institute of Social and Economic Research (ISER) at the University of Alaska Anchorage. Mt. Edgecumbe maintains a number of college-aligned and credited courses preparing students to successfully attend post-secondary institutions.

C1: Strategy - Guidance counseling of the graduating class at MEHS

Target #1: 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Measure #1: The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity.

Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

Year	YTD
2004	100%
2005	100%
2006	100%
2007	100%

Analysis of results and challenges: In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program to prepare for post-secondary education, the goal is to maintain post-secondary career counseling services for 100% of the student body.

Change from 2006 to 2007: This measure remains at 100% based on the premise that: Providing post-secondary career counseling services for students is essential increasing the percentage of MEHS students attending a post-secondary education institution or program. Students are provided individual

career counseling around 16 different career pathways.

Alaska Library and Museums Results Delivery Unit

Contribution to Department's Mission

To provide access to government information; to collect, organize, preserve, and make available materials that document the history of the state; and to promote the development of libraries, archives, and museums statewide.

Core Services

Library

HISTORICAL COLLECTIONS: This section provides reference and research services on Alaskan subjects. It collects, organizes, preserves and provides access to Alaskan materials including private papers and materials important to the state's culture and history. Historical Collections serves as the primary Alaska research collection for state government and the legislature, as well as providing state, national, and international researchers with historical information on the state.

INFORMATION SERVICES: This section concentrates on access to up-to-date information for state agencies and the legislature by providing periodicals, reports, state and federal documents, and other materials in a variety of formats. The primary constituencies for these services are state agencies and the legislature; however, municipal government, the private sector, Native organizations, schools and the general public also rely on this section for information on state government and issues related to the state. Staff provides online information about the services as well as access to full text documents and journals. Agencies may call on Information Services staff to search out information.

STATE DOCUMENTS DEPOSITORY: The program collects all materials published by state agencies. Documents are then cataloged and distributed to selected libraries statewide in order to provide adequate citizen access to state information. As more state documents are being produced online, this section is gathering, describing and storing born digital State documents to make them permanently accessible. This section continually monitors developments in digital preservation in an effort to assist State agencies in long term preservation of their digital materials.

LIBRARY DEVELOPMENT: Libraries are the second major constituency of the State Library. Services are offered to 90 main and 17 branch public libraries and 400 public school libraries, as well as to academic and special libraries. Staff provides assistance and information on the Public Library Assistance Grant program, interlibrary cooperation grants, federal programs, interlibrary loan, and continuing education statewide. Library development staff works to coordinate library services among libraries statewide in order to provide broad citizen access to the library holdings of the state. This section applies for, distributes, and monitors federal library funds. In addition, this section is designated as the statewide resource for up-to-date information and training regarding the Universal Service Fund/E-rate. Staff works with public libraries on technology plans and filing of forms and with school districts on filing of forms and appeals.

Of the 90 legally constituted public libraries, only 14 serve more than 5,000 people. Twenty more serve populations between 1,000 and 5,000. Of the remaining libraries, 42 serve populations of fewer than 500. Library service is not adequate to meet local and individual needs in the majority of these communities. These libraries rely heavily on the State Library for information services, grants, and consulting expertise. In order to provide mandated service to Alaskans who live in the bush or in areas without public libraries, the State Library supports the regional services program by contracting with the public libraries in Fairbanks and Juneau to provide books-by-mail services. This service sends library materials to more than 1,000 people each month. Reference and inter-library loan support to smaller libraries are provided through a contract with the Anchorage Municipal Library.

TALKING BOOKS CENTER: This library has 1065 registered patrons and serves approximately 600 Alaskans each month. While the library is located in Anchorage, it serves the statewide community. The library provides machinery and materials in a variety of formats to meet the needs of disabled Alaskans. A contract with the Library for the Blind in Utah provides Braille materials. This service also supports the special library needs of K-12 students statewide.

SLED: Statewide Library Electronic Doorway (SLED) provides managed Internet access to libraries, schools, and the public. SLED also provides a reviewed and comprehensive web site of Alaskan resources. SLED is the primary web site for the Alaska digital archives and virtual library project.

Archives and Records Management Services

ARCHIVES: This section identifies, preserves and makes available state and territorial government records of permanent value. Archives staff identifies archival records through an appraisal process. After they accession the material, staff arranges and provides description of these records in order to facilitate use of the collection. Staff also provides reference and research services for state and local government personnel, historians, researchers, and the general public who require access to the records.

RECORDS MANAGEMENT: The records management program concentrates on the systematic creation, organization, maintenance and disposition of records. This section assists state agencies in files management, records retention scheduling and disposition.

Staff assists state agencies in determining the administrative, fiscal, legal, and historical values of records and in determining how long the records should be retained. In addition, staff is beginning to deal with the issues and policy questions surrounding electronic records. Staff also provides very limited assistance to local government and school districts. This section ensures the periodic legal disposal of records that have no permanent administrative, fiscal, legal, or historical value.

CENTRAL MICROFILM SERVICES: This section provides microfilm services for agencies throughout State Government. Microfilm and microfiche services are provided to state agencies as a management option for some state records. The service provides a cost effective option for maintenance and storage of records legally suited for microfilm or microfiche.

Museums

The RDU manages the operation of two facilities; the Alaska State Museum in Juneau, and the Sheldon Jackson Museum in Sitka.

COLLECTIONS: The Museums' collections are one important and visible means of preserving Alaska's history. Their acquisition, documentation, preservation, and security are fundamental to securing Alaska's history and culture for future Alaskans.

EDUCATION: Educational programs are developed by the Museums to encourage and guide increased interaction between local museums, schools, and the public.

MUSEUM DEVELOPMENT: The direct support of other Alaskan museums is accomplished through the provision of professional consulting services in artifact preservation, conservation, collection management, educational programming, exhibit design, and museum management; direct financial support through a competitive Grant-in-Aid program; a museum services program that provides resource material; and referral services directly to all museums.

End Result	Strategies to Achieve End Result
<p>A: Increase the use of library, museum, and archival programs and services</p> <p><u>Target #1:</u> Increase use of the State Library's Table-of-Contents Service by 5%</p> <p><u>Measure #1:</u> Percent change in the number of subscribers</p>	<p>A1: Provide library information to more agency personnel through brochures, electronic notices and visits</p> <p><u>Target #1:</u> Increase the number of agency managers and program administrators using the library services</p> <p><u>Measure #1:</u> Percent change in the use of the Table of Content service by targeted audience</p>

<p><u>Target #2:</u> Increase use of the museums' collection</p> <p><u>Measure #2:</u> Percent increase in collection items lent to museums</p> <p><u>Target #3:</u> Increase the use of archival and records services by records officers and agency personnel</p> <p><u>Measure #3:</u> 10% increase in use of services</p>	<p>A2: Promote online access to state museums' collection</p> <p><u>Target #1:</u> Percent increase in the number of objects and digital images available on-line.</p> <p><u>Measure #1:</u> 58% of descriptive information and digital photographs of artifacts in the collection made available on the web.</p> <p>A3: Increase information on archival and records services, via brochures, the Web, and on-site visits</p> <p><u>Target #1:</u> Increase the number of divisions that develop electronic records policies in accordance with archives and records management guidance</p> <p><u>Measure #1:</u> Percent increase of divisions that develop policies</p>
End Result	Strategies to Achieve End Result
<p>B: Increase usage of information and materials on Alaska</p> <p><u>Target #1:</u> Increase usage of information and materials on Alaska</p> <p><u>Measure #1:</u> Percent increase in number of documents and photos accessed</p> <p><u>Target #2:</u> Increase usage of the museums' traveling exhibits</p> <p><u>Measure #2:</u> Percent change in exhibits circulated and venues served</p> <p><u>Target #3:</u> Improve patron access to archival materials</p> <p><u>Measure #3:</u> Percent change in patron use of web site and on-site visits</p>	<p>B1: Increase public awareness of available materials through web site and brochures</p> <p><u>Target #1:</u> General public, researchers, and agency personnel who use Alaskana resources</p> <p><u>Measure #1:</u> Percent change in number of people visiting the library and its web site, and percent change in the number of materials available through website</p> <p>B2: Develop new traveling exhibitions and foster the growth of new venues able to accommodate them</p> <p><u>Target #1:</u> Develop one new traveling exhibition per year and add one new Alaska venue every two years</p> <p><u>Measure #1:</u> Number of new traveling exhibitions and participating venues</p> <p>B3: Increase the number of searching tools on the Archives web site</p> <p><u>Target #1:</u> General public, researchers, and agency personnel using State Archives resources</p> <p><u>Measure #1:</u> Percent change in archives and records management material available on website and in electronic format</p>
End Result	Strategies to Achieve End Result
<p>C: Promote best practices for museum and library directors statewide</p> <p><u>Target #1:</u> 100% of public library directors will use statewide services and programs</p> <p><u>Measure #1:</u> Percentage of directors who use statewide services and programs</p>	<p>C1: Provide training and information to new and incumbent library directors</p> <p><u>Target #1:</u> Provide information and training to 100% of the directors</p> <p><u>Measure #1:</u> Percent of new and incumbent public library directors taking advantage of training opportunities.</p>

<p><u>Target #2:</u> Increase the number of museums that use State Museum resources by 5%</p> <p><u>Measure #2:</u> Percent change in museums and individuals using technical resources</p>	<p>C2: Increase the number of technical resources available to museums statewide</p> <p><u>Target #1:</u> Staff in museum and cultural heritage institutions in Alaska</p> <p><u>Measure #1:</u> Increase in number of books lent to museums statewide and articles distributed or accessed on the web</p>
End Result	Strategies to Achieve End Result
<p>D: Increase use of Talking Book Center (TBC) services and materials</p> <p><u>Target #1:</u> Increase the number of eligible patrons served and items circulated by TBC by 10%</p> <p><u>Measure #1:</u> Percent change in number of patrons served and TBC items circulated</p>	<p>D1: Publicize TBC services to pertinent organizations through brochures, visits, and conference booths</p> <p><u>Target #1:</u> Staff of social services and health agencies, libraries, and associations</p> <p><u>Measure #1:</u> Percent increase in the number contacts with targeted groups</p>

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • Update information on the State Library website • Conduct service awareness meetings • Develop announcements for agencies • Develop ARMS website and organize existing MINISIS database capable of being accessed through the Internet • Add 500 digital photographs of artifacts in the Museum collections online • Update archives and records services available through the Archives website • Provide outreach to records officers and division directors on services • Develop electronic records policies and programs for preservation & access • Add 2,000 photographs into the Alaska Digital Archives website • Continue to add full descriptions of photo collections to the OCLC database • Produce electronic and paper brochures that promote collections and services • Make available for teachers and students online the Hands-on Loan collection • Develop Archives website for search and retrieval of historical materials • Track patron use of services • Add interactive Finding Aids and Inventories of collections to the Historical Collections website 	<ul style="list-style-type: none"> • Implement new five-year plan for library development and services with Governor's advisory Council on Libraries • Develop cooperative outreach services with library and museums staff • Using new space needs document, determining next steps in building planning • Develop a plan for securing funding for construction phase for the new combined building • Provide workshops at conferences and other special library events • Develop audio or online workshops • Provide training and consulting services on-site & via the internet, email and telephone • Publish new articles on conservation, collection management, governance, planning, interpretation, and presentation and make them available • Update museum reference library with current resource materials • Establish an electronic records working group • Publish electronic records activities on the Internet • Develop and distribute publicity brochures on Talking Book Center services • Develop a list of pertinent agency and association contacts • Speak at meetings of pertinent contacts
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FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$8,605,200

Personnel:

Full time	59
Part time	4
Total	63

Performance Measure Detail

A: Result - Increase the use of library, museum, and archival programs and services

Target #1: Increase use of the State Library's Table-of-Contents Service by 5%

Measure #1: Percent change in the number of subscribers

Table 1. Table of Contents Service

Year	# of Departments	# of Agency Subscribers
2004	16	264
2005	16 0%	284 +7.58%
2006	16 0%	299 +5.28%
2007	16 0%	281 -6.02%

Analysis of results and challenges: The State Library has offered a Table-of-Contents service to state agency and legislative personnel for years. The purpose is to provide managers, administrators, and researchers with the most current information available. This service provides individuals with tables of contents of selected journals from which they choose articles of interest to their research needs. The State Library then provides them with paper or electronic copies of the articles. Although the number of subscribers diminished this past year, the number of actual articles requested and delivered increased nearly 12% (see Table 4). Subscribers are using the service more heavily; with constantly changing personnel, it is an on-going challenge to ensure that those who should be using the service are, indeed, aware of it.

Target #2: Increase use of the museums' collection

Measure #2: Percent increase in collection items lent to museums

Table 2. Artifacts on Loan to Museums

Year	Sheldon Jackson	Alaska State	YTD
2004	162	571	733
2005	164 +1.23%	475 -16.81%	639 -12.82%
2006	161 -1.83%	396 -16.63%	557 -12.83%
2007	185 +14.91%	224 -43.43%	409 -26.57%

Analysis of results and challenges: The two State Museum facilities have an extensive collection, about 85% of which is not on exhibit. Many of the artifacts in storage are available for research or loan. Intellectual access to the holdings of the museums are being partially satisfied through the use of an extensive online database of the collections now available to the public. Unfortunately, many institutions do not meet the stringent requirements for the care, preservation, and security of artifacts and works of art. These standards include professional staff, security alarm systems, and comprehensive environmental controls. The challenge

is to assist institutions in meeting the stringent requirements for care, preservation, and security in order to borrow artifacts and receive traveling exhibitions produced by the State Museum. The variation of total numbers of artifacts on loan will change significantly at times due to the return or loan of artifacts for major exhibitions.

Target #3: Increase the use of archival and records services by records officers and agency personnel

Measure #3: 10% increase in use of services

Table 3. State Agency Use of Services

Year	Archives Contacts	Records Mgmt Training	Records Mgmt Contacts
2004	83	6	0
2005	114 +37.35%	7 +16.67%	5,000 0%
2006	351 +207.89%	8 +14.29%	6,000 +20.00%
2007	380 +8.26%	15 +87.50%	6775 +12.92%

FY 2005 is the base year for Records Management Agency Contacts.

Analysis of results and challenges: The State Archives and Records Management Services (ARMS) is responsible for assisting state agencies with the orderly management of their active records and with the long-term disposition of those records after they are no longer being actively used by the agencies. While ARMS has an active program of maintaining records retention programs for all agencies, some do not make good use of the program or only partial use. One problem is that commissioners often assign records retention responsibilities to secretaries, who are neither properly trained nor consider this a high priority. (In many states, each agency has a full-time, professionally trained records manager.) The challenges are to get commissioners and other administrators to understand the importance of records management and to keep the responsible persons trained. ARMS works to alleviate this problem by having training sessions in Anchorage, Fairbanks and Juneau on an annual basis and can provide such training in other cities upon request and financial support by the requesting agency. During FY2007, Records Management designed four half-day training sessions in Anchorage, Juneau and Fairbanks. The senior records analyst also presented 15 Training Sessions, including 6 special presentations with Division of Enterprise Technology Services staff in Anchorage, Fairbanks and Juneau; an electronic records presentation at the Confab; the City & Borough of Juneau; Division of Personnel; and, Division of Business Partnerships.

A recent, but overwhelming, challenge facing ARMS is the orderly management of electronic records. Since many of these records are never published in printed format (hard copy), ARMS is developing a program of electronic records management by working with agency personnel to develop policies. This effort will require the development of working relationships with each departmental division and agency records officers.

A1: Strategy - Provide library information to more agency personnel through brochures, electronic notices and visits

Target #1: Increase the number of agency managers and program administrators using the library services

Measure #1: Percent change in the use of the Table of Content service by targeted audience

Table 4. Use of Library Information

Year	# of Agency Requests	# of TOC Articles Requested
2004	870	0
2005	1,037 +19.20%	2,555 0%
2006	1,185 +14.27%	2,308 -9.67%
2007	1,489 +25.65%	2,582 +11.87%

FY 2005 is the base year for No. of Articles Requested.

Analysis of results and challenges: In FY2006, the State Library had 299 subscribers from 16 agencies using the Table-of-Contents service that generated 1185 individual requests for 2308. In FY2007, 281 subscribers from 16 agencies generated 1489 individual requests and 2582 articles. Strategies to gain more visibility for this service have included an enhanced website, brochures distributed in a variety of venues, and direct training and follow up. The majority of people dropping our TOC service during FY 2007 did so because they were separating from state service. The growing number of requests and number of articles requested indicates that existing users are finding the TOC service easier to use. More information about the Table of Contents Service for State Employees may be found at the link provided below.

A2: Strategy - Promote online access to state museums' collection

Target #1: Percent increase in the number of objects and digital images available on-line.

Measure #1: 58% of descriptive information and digital photographs of artifacts in the collection made available on the web.

Table 5. On-Line Availability

Year	Object Desc on Website	Digital Images
2005	34,007	5,307
2006	35,715 +5.02%	6,715 +26.53%
2007	36,133 +1.17%	7,027 +4.65%

In FY 2007 36,133 objects were made available on-line. Over 7,000 of these object descriptions include a digital image.

Analysis of results and challenges: The State Museums continue to work on inputting their entire collection into an automated database. In September 2004, an extensive online database of the Alaska State Museum and the Sheldon Jackson Museum was made available to the public on its website. The online searchable database features information on all items in the collection - approximately 36,000 objects. Over 7,000 of these object descriptions include a digital image. Photographing objects in the collection is an on-going project and additional photos will be added to the database as the work continues. We will continue to count the number of artifacts cataloged and photos added on the database.

A3: Strategy - Increase information on archival and records services, via brochures, the Web, and on-site visits

Target #1: Increase the number of divisions that develop electronic records policies in accordance with archives and records management guidance

Measure #1: Percent increase of divisions that develop policies

Table 6. Electronic Records Policy		
Year	Records Retention Schedules Developed	No. Containing Electronic Records Provisions
2004	15	15
2005	27	27
2006	44	44
2007	71	71
% change from FY2006-FY2007	+61.36%	

Analysis of results and challenges: Records management staff annually review and revise a portion of all records retention schedules. Revisions have included statements concerning electronic records handling since 2004. This past fiscal year the Records Management Unit updated the records retention schedules for the departments of Administration, Revenue, Education and Early Development, Health and Social Services, Natural Resources and the Governor's Office. In addition, focused efforts in the departments of Labor, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Transportation

resulted in many schedules completed. Each schedule identifies electronic records administration requirements and lists/describes electronic records series. Records Management collaborates with 71 division directors and 57 records officers for input on developing and updating these schedules, among others.

The State Archivist performs the electronic records responsibility and is developing a program with the records management senior analyst. A key part of this planning will be the development of policies with each department's director of administrative services, including training and educational support for departmental records officers.

B: Result - Increase usage of information and materials on Alaska

Target #1: Increase usage of information and materials on Alaska

Measure #1: Percent increase in number of documents and photos accessed

Table 7. Usage of Information and Materials on Alaska

Year	Alaska Historical Collections – Collections & Items Pulled	Alaska Reference Questions Received at all ASL desks via fax, email, phone	Website Visitor Session to ASL Alaskana Resources
2004	2662	0	298,196
2005	2357	4864	381,155
	-11.46%	base year	27.82%
2006	1926	4226	442,724
	-18.29%	-13.12%	16.15%
2007	2978	3826	167,943
	54.62%	-9.50%	N/A – see analysis

Analysis of results and challenges: In FY2007 the library changed its method of counting Alaskana web statistics. For FY2007, we counted 167,943 directory visits to Alaskana web resources out of a total of 464,679 directory visits to the library's website. The FY2007 figure for "Website visitor sessions to ASL Alaskana Resources" is a number that can be more accurately compared to total website visits. Alaskana represents 36% of all visits to the Alaska State Library website. The figure for FY2007 cannot be compared to FY2006 and prior years because of flawed methodology used in those years. Staff is confident that this new methodology will result in more accurate accounting of Alaskana web use; 167,943 can become a new base year figure.

Libraries have a long tradition of cataloging books in order to make them accessible to users. Describing Alaska's primary source materials, such as photographs, manuscripts, and documents, is a more recent effort which is crucial to making available some of the most important materials in the State Library's collection, particularly those materials in the Alaska Historical Collections. It is important that users have intellectual access to these materials since most of them are not available for loan. Mounting materials with accompanying metadata on the Web has become increasingly important for access. The most recent effort places collection inventories on the internet with links back to the catalog record and also to Alaska's Digital Archives, so that the information is available through three gateways. A Google search will also take a researcher to these collections.

In addition, the Alaska Publications Depository Program is at the forefront nationally in capturing "born-digital" state agency publications. This program links to publications in electronic format through ASL's web portal. As more information is available on the websites, it is anticipated that in-house use of paper publications and photographs will continue to decrease, since some of the information will be universally and more conveniently available through the Internet. Balancing that trend is increased use of primary source materials in the Historical Collections because more researchers find references to the collection over the internet.

Target #2: Increase usage of the museums' traveling exhibits

Measure #2: Percent change in exhibits circulated and venues served

Table 8. Traveling Exhibits

Year	Exhibits Circulated	Venues Served
2004	9	10
2005	3 -66.67%	8 -20.00%
2006	6 +100.00%	13 +62.50%
2007	6 0%	10 -23.08%

Number of new traveling exhibitions and participating venues.

In FY07, developed no new traveling exhibit and added 2 new participating venues.

Venues: Sitka National Park, Sports Yukon, Whitehorse

Exhibits: no new exhibits

In FY06, developed 4 new traveling exhibits and added 2 new participating venues.

Venues: Woods Center in Fairbanks, UAS Egan Library in Juneau

Exhibits: Alaska Positive 2006, Arctic Winter Games, Best of Alaska Positive, Creating Alaska

In FY05, developed 1 new traveling exhibit and added 1 new participating venue.

Venue: Bear Gallery in Fairbanks

Exhibit: Alaska Positive 2004

In FY04, developed 2 new traveling exhibits and added 3 new participating venues.

Venues: Dorothy Page Museum in Wasilla, Ilanka Cultural Center in Cordova, Seward Sealife Center

Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

Target #3: Improve patron access to archival materials

Measure #3: Percent change in patron use of web site and on-site visits

Table 9. Patron Use of Website and On-site Visits

Year	No. of Website Visitors	Reference Inquiries
2004	30,618	231
2005	54,145 +76.84%	290 +25.54%
2006	76,994 +42.20%	353 +21.72%
2007	83,760 +8.79%	310 -12.18%

Analysis of results and challenges: Due to the nature and diversity of records, archives have an especially challenging problem describing (cataloging) their materials. Materials also cannot be removed (checked out) from archives. For these reasons, patron access to materials has been particularly difficult. In recent years, however, two innovations have made access more user friendly. First, there are now automated systems designed to manage archival collections; second, the automated systems, as well as materials, can be mounted on the Web. The table above counts reference inquiries received from the public only. State agency use of services is noted under Result A, Target 3, Measure 3.

B1: Strategy - Increase public awareness of available materials through web site and brochures

Target #1: General public, researchers, and agency personnel who use Alaskana resources

Measure #1: Percent change in number of people visiting the library and its web site, and percent change in the number of materials available through website

Table 10. Use of Available Online Library Materials

Year	Number of People Visiting Library & Website	Number of ASL Images Available on VILDA, Alaska's Digital Archives	Number of Alaskana Items or Collections added to Online Catalog
2004	300,858	2,818	2,879
2005	383,512	5,384	5,201
	27.59%	91.06%	80.65%
2006	768,059	7,247	5,597
	100.27%	34.80%	7.61%
2007	869,373	9,866	1,918
	13.19%	36.14%	-34.26%

Analysis of results and challenges: The Library has increased the amount of materials mounted on its website, most notably images added to the statewide project, Alaska's Digital Archives (Vilda) and enhanced information of current Alaska issues produced by Information Services. The total number of people visiting the library and website reflects this enhanced online presence.

The goal of adding 2,000 images to the Alaska's Digital Archives in FY2007 was surpassed. The availability of these images allows reference personnel to refer patrons to the web rather than pulling the original items, thus preserving the endangered, fragile materials. Web usage should increase with public awareness of this great historical and cultural resource.

Finding permanent funding to maintain the current Alaska's Digital Archives website and to continue adding images at the same rate, so that resources will continue to be committed to this endeavor, is a challenge. Federal funding is no longer available. Another commitment, as the world continues to "go digital", is to encourage smaller institutions to add images to the website. As part of its responsibility to assist library development statewide, the ASL staff assists institutions in their digitization efforts.

The State Library's online catalog is another web source regarding Alaska titles. A large percentage of these new titles are State publications. The Alaska State Publications Program is charged with providing no-fee, permanent public access to the publicly funded materials produced by state agencies for Alaskans regardless of format. The Alaska State Library has raised awareness of available tangible and digital state publications in several ways.

- We post our monthly depository shipping lists as well as lists of annual reports and periodicals that indicate the digital and tangible availability.
- With the Alaska Library Association Government Documents Roundtable we post titles of new state agency publications to the Governmental Alaskana website (<http://govalaskana.blogspot.com>), that has received 375 visits since May 2007.
- We identify digital copies of our holdings to be added as hot links to the library catalog.

In nearly every case, the library provides access to more agency periodical material than is available at the issuing agency web site.

B2: Strategy - Develop new traveling exhibitions and foster the growth of new venues able to accommodate them

Target #1: Develop one new traveling exhibition per year and add one new Alaska venue every two years

Measure #1: Number of new traveling exhibitions and participating venues

Table 11. Traveling Exhibits

Year	New Exhibits Developed	New Participating Venues
2004	2	3
2005	1	1
2006	4	2
2007	0	2

0% increase in exhibits circulated

23% decrease in venues served

Analysis of results and challenges: All but a few of Alaska's 80 plus museums are very small operations, often staffed by no more than one person. Due to limited resources, they are not able to build large collections or develop new exhibits. The State Museum in Juneau fills the role of developing traveling exhibits on Alaska topics that meet the size requirements and interests of Alaska's smaller community museums. The challenge is to encourage more of the small museums to make use of the program and assist institutions in meeting the stringent requirements for the care, preservation, and security of these traveling exhibits.

B3: Strategy - Increase the number of searching tools on the Archives web site

Target #1: General public, researchers, and agency personnel using State Archives resources

Measure #1: Percent change in archives and records management material available on website and in electronic format

Table 12. Archives Materials Available on Internet

Year	Records Retention Sched.	MINISIS: No. Spreadsts
2005	360	0
2006	360 0%	198 0%
2007	363 +0.83%	199 +0.51%

2005 base year for records retention schedules. Minisis spreadsheets base year is 2006.

Analysis of results and challenges: The Archives has almost completed implementing the new MINISIS software that unifies nearly 800 separate spreadsheets as a single database. Archives staff has linked one additional spreadsheet to the MINISIS database, for a total of 199 spreadsheets available. The focus now is revision and expansion of the existing spreadsheets. Others were either integrated into the main program, or discarded. A total of 363 general and specific Records Schedules were published on the records management portion of the ARMS web site. The MINISIS database is accessible on-site and the plan is to begin to make selected records groups on MINISIS accessible via the web by July 1, 2008. In addition, the Archives site is continually updated.

C: Result - Promote best practices for museum and library directors statewide**Target #1:** 100% of public library directors will use statewide services and programs**Measure #1:** Percentage of directors who use statewide services and programs**Table 13. Library Directors Using Services**

Year	Directors Using Services	# Directors in State	% Directors Using Servc
2004	80	87	91.9%
2005	81 +1.25%	87 0%	93.1%
2006	84 +3.70%	89 +2.30%	94.4%
2007	87 +3.57%	90 +1.12%	96.7%

Analysis of results and challenges: 62% of Alaska's 90 public libraries serve fewer than 1,000 people; 66% have budgets of less than \$100,000. Alaska also does not have a graduate library school program. It is the responsibility of the State Library to provide basic training as well as continuing education for the entire library community, especially public libraries. While the State Library provides educational opportunities for librarians in all types of libraries and offers technical assistance in all aspects of library operations, it focuses heavily on training public library directors in the areas of administration and program development. Each year, there is a sizable turnover of directors, especially in the small communities. This presents an ongoing challenge for the State Library.

Target #2: Increase the number of museums that use State Museum resources by 5%**Measure #2:** Percent change in museums and individuals using technical resources**Table 14. Museums and Individuals Using Technical Resources**

Year	Site Visits	Individuals Trained	Request for Museum Info.	YTD
2004	42	138	961	1141
2005	20 -52.38%	131 -5.07%	942 -1.98%	1093 -4.21%
2006	15 -25.00%	176 +34.35%	851 -9.66%	1042 -4.67%
2007	25 +66.67%	157 -10.80%	959 +12.69%	1141 +9.50%

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum community is similar to the public library community in Alaska. Of the museums in Alaska, probably about two-thirds have budgets under \$100,000. There are professionally trained museologists in no more than 10 museums. The State Museum is the primary training and consulting group for museums in Alaska. The challenge is to make the entire museum community aware of the State Museum's role in and commitment to training.

C1: Strategy - Provide training and information to new and incumbent library directors

Target #1: Provide information and training to 100% of the directors

Measure #1: Percent of new and incumbent public library directors taking advantage of training opportunities.

Table 15. Training Opportunities

Year	Attended Training	Information Mailouts
2005	70%	100%
2006	64%	100%
2007	68%	100%

Analysis of results and challenges: The ongoing challenge for training public library directors is to provide continual basic educational opportunities for those new to the field, but charged with library administration, while supplying advanced opportunities for those who are ready. In FY2007, the State Library's Library Development team either directly trained or arranged workshops and conference sessions for 61 of 90 (approximately 68%) of Alaskan public library directors. Information in the form of direct mailings, telephone, and e-mails reached 100% of the library directors. State regulation requires public library directors to receive continuing education on a 2-year cycle; thus, in any year, many of the library staff trained were not directors and up to 50% of directors may not choose to pursue continuing education. If all library staff were counted, Library Development estimates that 80-90% of libraries received education.

Beginning in FY2006, the State Library introduced a new program that pays for one training opportunity for each public library each year. Grants under this new continuing education program were awarded to staff from 35 of 90 libraries in FY2007. We plan to increase the number of training opportunities in FY2008, as well as introduce a series of distance-delivered continuing education workshops and classes.

C2: Strategy - Increase the number of technical resources available to museums statewide

Target #1: Staff in museum and cultural heritage institutions in Alaska

Measure #1: Increase in number of books lent to museums statewide and articles distributed or accessed on the web

Table 16. Articles and Press Distributed - Books and Videos Lent

Year	Books/videos Lent	No. of Bulletins Dist.	Visitors on Website	Press Releases Generated
2004	5	162	136,546	0
2005	21 +320.00%	360 +122.22%	211,921 +55.20%	67 0%
2006	13 -38.10%	360 0%	318,524 +50.30%	69 +2.99%
2007	13 0%	540 +50.00%	306,821 -3.67%	56 -18.84%

FY2005 'base year' for Press Releases Generated.

Analysis of results and challenges: The Alaska State Museum provides consulting services to more than 80 museums and cultural facilities throughout Alaska, as well as to the general public. Technical assistance is also provided through the museum's lending library, which covers all aspects of museum operations including administration, funding, collections management, exhibits, education, environment, and security. The museum also has a series of conservation videos available. While the State Museum does not have a large staff that can be devoted to providing continuing education, it is still the primary training and consulting group in the state. The Alaska State Museum produces an occasional research paper called "Concepts", in addition to a quarterly publication featuring technical information and grant opportunities.

D: Result - Increase use of Talking Book Center (TBC) services and materials

Target #1: Increase the number of eligible patrons served and items circulated by TBC by 10%

Measure #1: Percent change in number of patrons served and TBC items circulated

Table 17. Patrons Served by Talking Book Center

Year	No. of Patrons Served	No. of Items Circulated
2003	1,038	28,903
2004	1,043 +0.48%	32,899 +13.83%
2005	1,030 -1.25%	36,476 +10.87%
2006	1,015 -1.46%	38,299 +5.00%
2007	1,065 +4.93%	36,969 -3.47%

Analysis of results and challenges: Serving the entire state, the Talking Book Center, a unit of the Alaska State Library, provides library services for patrons who are visually impaired or physically handicapped to such an extent that they cannot read standard print materials. The great majority of our patrons are seniors, so relocation to other states to be with family, ill health, and death are serious barriers to constant increases in the number of patrons served. An increase in circulation is a better measure of the effectiveness of this unit in meeting patrons' needs, since higher circulation is an indicator of improvement in the quality of service to both new and existing patrons. The Talking Book Center is a partnership between the Library of Congress' National Library Service for the Blind and Physically Handicapped and the Alaska State Library.

D1: Strategy - Publicize TBC services to pertinent organizations through brochures, visits, and conference booths

Target #1: Staff of social services and health agencies, libraries, and associations

Measure #1: Percent increase in the number contacts with targeted groups

Table 18. Talking Book Center Publicity

Year	Target Groups Contacted
2003	9
2004	17 +88.89%
2005	18 +5.88%
2006	17 -5.56%
2007	12 -29.41%

Analysis of results and challenges: Talking Book Center staff distributes brochures about the service in a variety of venues, including the annual library conference, workshops for librarians, directly to people who ask about the service, and at a variety of events. Talking Book Center staff receives requests for directory-type information about its services for publication in a number of print and online sources. Provided the addition of information to the directory is free of charge, we respond to all requests for information about our services. We keep copies of these directory entries, which average about one a month.

Talking Book Center staff maintains a log of all outreach contacts with various organizations and agencies. During FY2007, staff visited 12 events at which we made presentations or set up a display booth. This outreach number is lower than in the past because during a 10-week staff vacancy in this two-person unit, the remaining staff member concentrated on circulation of materials.

Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

WWAMI's mission is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

The Alaska Commission on Postsecondary Education (ACPE/Commission) was created and has been charged by the Alaska Legislature to carry out its mission by delivering core services to:

- Provide financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

Under agreement with the Alaska Student Loan Corporation (ASLC or Corporation), the Commission has developed and delivers the AlaskAdvantage® Programs and Services and other occupational area-specific education loans.

Programs and services include outreach and early awareness programs intended to increase Alaskans' awareness of the importance of academic preparation and financial planning to insure both access and success in postsecondary education. ACPE seeks to make all state residents aware postsecondary education is vitally important and possible for all Alaskans--regardless of their economic or social status. One key agency goal is to provide Alaskans with the tools and information to make sound postsecondary education/training investments and decisions by delivering an electronic resource of education/training/labor information.

ACPE also monitors postsecondary educational opportunities both in and outside Alaska and provides Alaskan education consumers with information on these opportunities on a regular basis. Except for certain exempt institutions, ACPE is the regulatory agency for postsecondary schools operating in the state. The Commission emphasizes quality in postsecondary education and training to ensure value for Alaskans in their pursuit of lifelong learning. This emphasis is essential to provide education consumer protection in Alaska.

Core Services Detail

This RDU administers and services the following state/federal financial aid programs:

1. AlaskAdvantage® Education Grants;
2. AlaskAdvantage® Federal Education Loans;
3. AlaskAdvantage® Supplemental Education Loans (ASEL);
4. Pre-2002 Alaska Student Loans (ASL);
5. Alternative Consolidation Loans;
6. Teacher Education Loans (TEL);
7. Family Education Loans (FEL);
8. WWAMI Medical Education Loans;
9. WICHE: Professional Student Exchange Loans, Western Undergraduate Exchange, Regional Graduate Programs (WRGP);
10. Alaska's GEAR UP Scholarship; and
11. Miscellaneous state memorial education loan programs created for special purposes or target populations.

Servicing operations/administrative duties encompass:

- Processing education grant applications and disbursing and administering grant funds;
- Financing, originating and servicing education loans;
- Performing administrative collections action and;
- Acting as a one-stop resource for postsecondary education planning and financing services for all Alaskans;

- Identifying at risk students in elementary and secondary education and providing them (and their families) with targeted information about the importance of postsecondary education and, subsequently, providing ongoing related information and assistance in accessing postsecondary programs;
- Advertising educational exchange opportunities to Alaskan residents;
- Certifying Alaskan residents as eligible for participation under the various WICHE student exchange programs;
- Representing Alaskan issues and concerns to the western member states; and
- Assisting in the development of new programs which serve to expand postsecondary opportunities for Alaskans.

Core Services Objectives

- Award and disburse grants
- Issue loans
- Insure quality servicing of education loans through human and technology resources
- Insure the quality of the loan portfolio through effective collections and enhanced revenues
- Maintain quality internal operations through accountability and quality control
- Administer other financial aid programs that benefit Alaska postsecondary education consumers
- Insure adequate funds are available to meet loan demand

End Result	Strategies to Achieve End Result
A: Increase Alaskans' participation in postsecondary education. <u>Target #1:</u> Growth to 41% of Alaska 19-year-olds in college by 2010 <u>Measure #1:</u> Change in college participation rate for Alaska 19-year-olds	A1: Increase public awareness of postsecondary education and training value. <u>Target #1:</u> Service delivery to 100% of targeted parent/student groups <u>Measure #1:</u> Percent of Alaskans served by outreach efforts A2: Collaborate with Alaska high schools to offer outreach activities <u>Target #1:</u> 20% of Alaskan high schools participating in outreach activities <u>Measure #1:</u> Percent of Alaska high schools collaborating with ACPE to offer higher education outreach services. A3: Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need <u>Target #1:</u> Provide grants to students from families with incomes less than \$15,000 annually <u>Measure #1:</u> Percentage of grant recipients with average annual income less than \$15,000
End Result	Strategies to Achieve End Result
B: Reduce Alaskans' cost of postsecondary education <u>Target #1:</u> Two percentage points below federal repayment period interest rates <u>Measure #1:</u> Repayment period interest rates on education loans	B1: Reduce program costs due to borrower default, delinquency and death <u>Target #1:</u> 35% of gross loans disbursed have federal guarantee <u>Measure #1:</u> Percent of loans issued with federal guarantee <u>Target #2:</u> Maintain cohort default rate of 5% or lower

	<u>Measure #2:</u> Cohort default rate B2: Maintain low program administrative costs. <u>Target #1:</u> Maintain administrative cost at or below 2.5% of outstanding loans portfolio. <u>Measure #1:</u> Program administrative costs as a percent of portfolio
End Result	Strategies to Achieve End Result
C: Ensure authorized Alaska postsecondary institutions deliver value-added training products that equip students with the skills and competencies expected and required by Alaska employers. <u>Target #1:</u> Authorized program completers employed following program completion <u>Measure #1:</u> Institutional compliance with state standards	C1: Collect and report placement rate for programs delivering authorized job-specific training <u>Target #1:</u> 75% of authorized program completers employed within 90 days of program completion <u>Measure #1:</u> Percent of authorized program completers employed within 90 days of program completion

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$14,240,400

Personnel:

Full time	102
Part time	0
Total	102

Performance Measure Detail

A: Result - Increase Alaskans' participation in postsecondary education.

Target #1: Growth to 41% of Alaska 19-year-olds in college by 2010

Measure #1: Change in college participation rate for Alaska 19-year-olds

Chance for College by Age 19 for Alaska Students as a percent

Year	YTD
2000	27.6
2002	28.1
2004	28.0

Analysis of results and challenges: ACPE's primary mission is to make the benefits of higher education more accessible for Alaska's citizens. Completing a higher education program benefits individual Alaskans through creating access to increased income and employment. Furthermore, communities populated with more educated citizens benefit from increased resident hire and an economic base attractive to new business and investment.

To measure the change in the Alaskan college-going rate, ACPE relies on the Chance for College report, published every other year by the Mortenson Research Seminar on Public Policy Analysis of Opportunity for Postsecondary Education. ACPE chose this national report due to its emphasis on state-by-state differences and its focus on measuring access. Chance for college rates are calculated by multiplying each state's high school graduation rate by its college continuation rate, using state-level data reported to the National Center

for Education Statistics. Thus, this statistic measures the movement of high school students through the higher education pipeline.

Change from 2000 to 2004:

Over the past four years, the overall chance for college for Alaskan 19-year-olds has fluctuated only very slightly. Alaska is 49th out of the 50 states in terms of the rate at which 19-year-olds continue through the higher education population, and significantly below the national average of 38.1%.

This relative lack of change is not surprising and is expected to remain stable for the next several years. Implemented in 2001, Alaska's outreach campaigns specifically targets middle-schoolers, based on overwhelming research documenting that children decide whether they are college material by eighth grade. The outreach message is then reinforced throughout Alaskan teens' high school years. Based on AlaskAdvantage Programs' genesis in 2001, we do not expect to see a sustained, significant change in the overall chance for college rate until 2006, when the first targeted population enters college. Beginning in 2006, we would expect to see small changes that emerge over time as a positive trend. While the Commission appropriately uses the overall college-going rate as its measure, it is worth noting the Mortenson data available on Alaskans in the lowest economic quartile. In this low income quartile, between fall 2000 and fall 2003, the college-going rate increased from 5.8% to 9.4% (+62%), a ten-year high for Alaska.

About AlaskAdvantage® Outreach Programs:

AlaskAdvantage Programs are designed to make higher education more accessible for Alaskans. Outreach is a significant component, to ensure that students, parents and mentors are aware of the importance of preparing for higher education early, to maximize options for success. An important and unique aspect of AlaskAdvantage outreach programs is that they are targeted to send age-appropriate, sequenced messages to both children and their parents. Each fall, the Commission direct mails materials to Alaska's 8th grade and 11th grade populations, encouraging them to begin planning for higher education, and to consider the educational opportunities available in Alaska. Materials are mailed to the address provided with the child's PFD application, thus ensuring that all students, whether in public, private, or home school, receive the same message. At the same time as the materials are sent to the child, a postcard is direct mailed to the parent or guardian, letting them know what has been mailed to their child, and asking them to take the time to talk to their child about higher education. The postcard also provides information about where the parent can get answers to parent questions, and assistance in talking to the child about college. Materials are also provided to teachers and counselors throughout Alaska. AlaskAdvantage Programs also partners with other organizations throughout the state with related missions, to leverage cost savings and maximize campaign efficiency and effectiveness.

Through AlaskAdvantage outreach programs, ACPE intends to effect increases in college-going statistics by providing Alaska's students, parents and educational professionals with information and resources necessary for them to plan for higher education.

A1: Strategy - Increase public awareness of postsecondary education and training value.

Target #1: Service delivery to 100% of targeted parent/student groups

Measure #1: Percent of Alaskans served by outreach efforts

Percent of Alaskans Served by Outreach Efforts

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	92	5	3	0	100
2005	42	19	20	19	100
2006	59	12	11	18	100
2007	54	10	14	22	100

Analysis of results and challenges: This table summarizes the percent of targeted Alaskans receiving higher education outreach information. Through a combination of outreach campaigns, ACPE successfully reached 100% of the target parent/student audience. In 2007, this audience represents 65,126 Alaskans.

ACPE's AlaskAdvantage Programs promote and support postsecondary education access and success by:

- Supplying higher education-related promotional items and information resources.
- Providing publications and higher education outreach programs for various age groups.
- Training and supporting school counselors, teachers, parents and adult mentors.
- Increasing public awareness of Alaska's own higher education resources and the importance of higher education in ensuring a strong economic future for our state.

Specific AlaskAdvantage outreach products include:

1. Statewide age-based early awareness campaign:

2nd Grade: In partnership with the University of Alaska College Savings Plan, the Commission makes the age-appropriate "I Know I Can" book available to students, and coordinates with University of Alaska alumni who volunteer to read the book in the classroom. The book encourages 2nd graders to dream about what they will do when they grow up. The "I Know I Can" project is based on research that indicates children as young as seven years old already think of themselves as college material or not.

5th/6th Grade: A classroom poster and support activities for teachers are delivered to every school in Alaska, encouraging students to think about careers they might like to pursue. Activities at this age present the benefits of higher education in terms of expanded choices and options, and allow students to visualize themselves going to college.

7th/8th Grade: The Chart Your Course annual newspaper, featuring articles by Alaska students and by Alaskans who have achieved success through higher education, is direct mailed to the homes of every Alaskan in this age range. The campaign uses addresses from PFD applications, to ensure that home-schooled or private-schooled students are included. The newspaper reinforces the link between higher education and career choices. At the same time, a postcard is mailed to parents in each household, encouraging them to talk to their middle-schooler about higher education, and providing them with resources to help them encourage their children to plan for higher education.

11th Grade: The Going to College in Alaska magazine introduces students to local postsecondary education options (academic degrees, career skills training, and vocational education), and promotes postsecondary education opportunities right here in Alaska. It is also direct mailed to students, with an accompanying piece direct mailed to parents. Copies are also distributed to schools and community organizations.

12th Grade: The It's My Life higher education planning calendar for high school seniors is distributed to 12th grade classrooms statewide.

2. Statewide I'm Going to College campaign:

With support from the Northwest Education Loan Association, this program takes elementary school students onto college campuses to experience a day of life as a college student. The program specifically targets students from Title I (low income) schools, many of whom will be the first in their families to attend college. The program provides elementary school teachers with a curriculum to use to reinforce the message that college is for everyone, and to make thinking about college a learning experience for these students.

3. Statewide outreach presentations:

In partnership with schools, colleges, and community organizations, AlaskAdvantage Programs staffs presentations and information booths at events throughout the state, via both on-site visits and distance delivery. For information about currently scheduled events, visit the AlaskAdvantage Web site and click on the Outreach tab.

4. Alaska College Goal Sunday:

Supported by a grant from the Lumina Foundation, the Alaska College Goal Sunday (CGS) event provides free information and assistance to Alaska families who are applying for college financial aid. It brings financial aid professionals, primarily from state colleges and universities, to help college-bound students and their families complete the Free Application for Federal Student Aid (FAFSA). In 2007, CGS events were conducted at 17 locations throughout Alaska:

- Anchorage – East High School, West High School, Polaris K-12
- Bethel – UAF Kuskokwim Campus
- Fairbanks – Hutchison Institute of Technology
- Fort Yukon – UAF Yukon Flats Center Building
- Homer – UAA Kachemak East Bay Campus
- Juneau – Juneau-Douglas High School
- Kodiak – UAA Kodiak College
- Mat Su – Colony High School, Wasilla High School
- Nome – UAF Northwest Campus
- Seward – Seward High School
- Sitka – Sitka High School
- Soldotna – Kenai Peninsula College
- Tok – Tok University Center
- Unalaska – Unalaska High School

For locations of the February 2008 event, visit www.alaskacollegegoalsunday.com.

A2: Strategy - Collaborate with Alaska high schools to offer outreach activities

Target #1: 20% of Alaskan high schools participating in outreach activities

Measure #1: Percent of Alaska high schools collaborating with ACPE to offer higher education outreach services.

Percentage of Alaska School Districts Served by Higher Ed. Outreach Services

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	31	35	20	15	100
2005	6	23	37	34	100
2006	30	25	13	32	100
2007	28	21	34	17	100

Analysis of results and challenges: This table summarizes the percent of Alaska school districts benefiting from higher education outreach services since implementation of AlaskAdvantage outreach programs. Through collaborative outreach programs (e.g., financial aid nights, career planning nights, etc.) with the high schools in these school districts, ACPE has annually successfully reached 100% of its target populations. In 2007, services were provided in the form of 453 outreach events offered in 114 communities throughout the six Alaska regions (Arctic, Western, Interior, Southwestern, Southcentral, and Southeast Regions). In each region, events included community liaison visits, public awareness events, financial and training and planning activities, higher education planning activities and support for organizations offering higher education mentoring.

A3: Strategy - Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need

Target #1: Provide grants to students from families with incomes less than \$15,000 annually

Measure #1: Percentage of grant recipients with average annual income less than \$15,000

Analysis of results and challenges: In 2006, 100% of grants went to students with average annual income less than \$15,000.

Specifically, in 2006:

- 579 students received grants totaling \$584,889
- Average student age: 32
- Average AGI: \$14,347
- Average unmet need: \$12,240
- Received priority award: 21%
- First in family to attend higher ed: 38%

These statistics document the grants reach the target audience – students with the most need. Students who received grants in 2006 came from families with an average Adjusted Gross Income of only slightly more than \$14,000, and these students needed financial aid of more than \$12,000 each in order to afford to participate in higher education. In addition, the average recipient age of 32 demonstrates grants received by both returning adults and traditional college age students.

The AlaskAdvantage Education Grant program was created in 2004 by the Alaska legislature to enable the Commission to provide financial assistance to needy Alaska students attending qualifying postsecondary educational institutions in Alaska. The program was specifically designed to set aside a portion of available grant funds to enhance awards for applicants enrolled in qualifying workforce shortage programs, and for applicants demonstrating exceptional academic preparation for higher education (as documented by top quartile SAT or ACT scores).

The AlaskAdvantage Education Grant is a need-based program funded by the Alaska Student Loan Corporation, which provides the state match dollars required for participation in the federal LEAP program (Leverage Educational Assistance Partnership Program). Grant awards range from a minimum of \$500 to a maximum of \$2,000 per academic year for students who have qualifying unmet financial need.

All Alaska residents who complete the Free Application for Federal Student Aid (FAFSA) by April 15th of each year, and who list at least one qualifying Alaska institution of higher education, will be included in the grant applicant pool. Qualified applicants are prioritized based on financial need. Students with the highest financial need are awarded in order of need until funds are exhausted.

B: Result - Reduce Alaskans' cost of postsecondary education**Target #1:** Two percentage points below federal repayment period interest rates**Measure #1:** Repayment period interest rates on education loans

Alaska Federal Loan Rates: In-school Period*						
Year	Federal Rate	Lowest AlaskAdvantage Rate Available after all Benefits	Difference			
2004-2005	2.77%	0.00%	2.77 points			
2005-2006	4.70%	2.50%	2.20 points			
2006-2007	6.80%	5.00%	1.80 points			
2007-2008	6.80%	5.00%	1.80 points			
Alaska Federal Loan Rates: Repayment Period*						
Year	Federal Rate	Lowest AlaskAdvantage Rate Available after all Benefits	Difference			
2004-2005	3.77%	0.00%	3.77 points			
2005-2006	5.30%	1.55%	3.75 points			
2006-2007	6.80%	3.05%	3.75 points			
2007-2008	6.80%	3.05%	3.75 points			
*Note that due to changes in federal law, new loans made after July 1, 2006 are fixed-rate loans. Loans made prior to that date continue to be variable rate until the debt is paid.						
AlaskAdvantage 2007-2008 Federal Stafford and PLUS Rates and Benefits						
	Fixed Rate Stafford		Variable Stafford		Fixed Rate PLUS	Variable PLUS
	(New Loans)		(2002-2006 Loans)			
	In-School	Repayment	In-School	Repayment		
07/08 Federal						
Base Rate	6.80%	6.80%	6.62%	7.22%	8.50%	8.02%
AlaskAdvantage						
Basic Benefit	-0.80%	-0.50%	-0.80%	-0.50%	-1.00%	-1.00%
Alaska Presence Benefit						
	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%	-1.00%
Direct Payment Benefit						
	--	-0.25%	--	-0.25%	-0.25%	-0.25%
Benefit After First 48 Months Timely Repayment						
	--	-2.00%	--	-2.00%	-1.00%	-1.00%
Lowest Rate Equivalent from Cost Reductions in Qualifying						
	5.00%	3.05%	4.82%	3.47%	5.25%	4.77%
Additional						
1% Default Fee Paid	Yes		n/a		Yes	n/a
Origination Fee Paid	Yes		n/a		n/a	n/a
3% Extra Cost Reduction Paid						
	n/a		n/a		Yes	n/a

Analysis of results and challenges: Base interest rates on federally guaranteed education loans are set by the US Department of Education. For loans originated after July 1, 2006, rates are fixed at 6.8% during both the in-school and repayment periods. For loans existing prior to July 1, 2006, the rate remains variable and

changes annually, not to exceed 8.25%.

ACPE's federally guaranteed loans include borrower benefits that reduce rates for AlaskAdvantage borrowers, as noted in the graph above. AlaskAdvantage loans are available only to Alaska residents or to nonresidents who choose to invest their higher education dollars at Alaska institutions, and the program is designed to pass program savings from economies of scale on to Alaska's students, directly reducing their costs of higher education.

In 2006 and again in 2007, the Greentree Gazette, the magazine of the student loan industry, listed AlaskAdvantage Loans as having the lowest cost loans in the nation.

B1: Strategy - Reduce program costs due to borrower default, delinquency and death

Target #1: 35% of gross loans disbursed have federal guarantee

Measure #1: Percent of loans issued with federal guarantee

Percent of Loans Issued with Federal Guarantee

Year	FFELP \$	Alt \$	Total \$	YTD
2003	10,765,700	49,005,504	59,771,204	18%
2004	17,389,320	49,230,027	66,619,347	28%
2005	23,367,531	47,541,452	70,908,983	32%
2006	24,237,754	51,255,236	75,492,990	32%
2007	27,409,655	48,957,415	76,367,070	36%

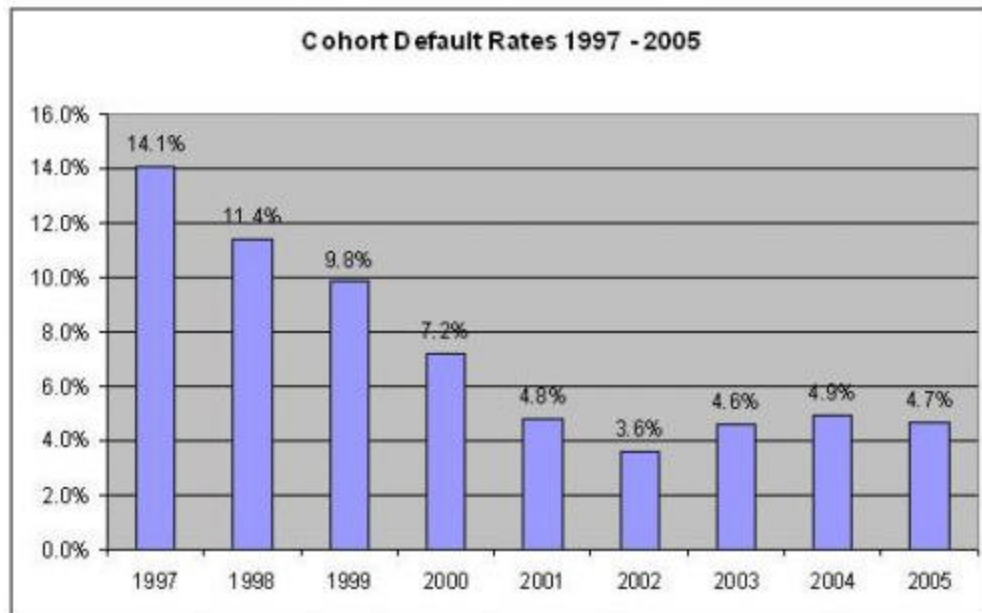
Analysis of results and challenges: ACPE became a lender of federally guaranteed loans in FY03. By year end, ACPE had emerged as the number one lender in Alaska. In FY04, ACPE's federal lending volume continued to grow, from 18% of ACPE's total volume to 28%. In FY05, federal volume has grown again, although not at the astonishing pace of its first years. FY06 saw the percent of volume with a federal guarantee remain stable at 32%; however, the dollar volume of federally guaranteed loans increased by approximately \$1,000,000. The percent of total remained stable as well due to a proportionate increase in alternative loan volume, as noted in the chart above. In FY07, ACPE met its goal of having 35% of loan volume federally guaranteed.

Increasing ACPE's federally guaranteed loan volume reduces net program costs because the federal guarantee caps loan losses at three percent. Assuming that ACPE exercises due diligence in loan servicing, ACPE is reimbursed at 97% for losses due to borrower default, full disability, or death. These guaranteed loans also bring to ACPE federally-funded interest subsidies for low-income borrowers in qualifying periods, significantly lowering cost for our neediest students, without increasing costs to ACPE or to the State.

Federal loans require completion of the FAFSA (Free Application for Federal Student Aid), which also serves as the student's application for federal or state need-based grant funds for which they may be eligible, again significantly lowering college costs for Alaska's neediest students.

Target #2: Maintain cohort default rate of 5% or lower

Measure #2: Cohort default rate



Analysis of results and challenges: ACPE's alternative loan program default rate is an annual calculation measuring the percentage of dollars borrowed that enter repayment during a specific calendar year and are at least six months in arrears at the end of the first 12 months of repayment. The most recent rate of 4.7, calculated in January 2007 for the 2005 cohort, represents a modest decrease from the 4.9 2004 cohort rate, and remains below the Commission's target of 5%. It is important to note that this cohort default calculation does not apply to federally guaranteed loans.

Over the past decade the Alaska Legislature equipped ACPE with a variety of effective collection tools. Simultaneously, program management implemented improved, aggressive default prevention and management campaigns. ACPE joined with campaign partners such as key colleges, universities, and vocational schools serving Alaska Supplemental Education Loan borrowers. The default prevention campaign is a unique education loan consumer tool, which, if used, helps borrowers avoid default through education, pre-borrowing counseling, and a variety of repayment options. These enhanced borrower services deliver default management through preventive measures, rather than attempting to remedy defaults after they have occurred. For future years, it is expected that default prevention and related management tools will maintain the cohort rate at approximately 5%, although minor fluctuations can be expected from year-to-year.

Cost savings such as those resulting from low incidence of default have enabled ACPE to offer Alaskans education loans at substantially below market rates, and to provide a source for need-based grants to Alaskan students. ACPE's emphasis on default prevention also serves ACPE's customers and their communities by creating a growing population that understands the importance of wise credit and wise debt management.

In 2007, the Commission also received its third federal cohort default rate, for cohort year 2005, of, 5.8%. This rate is a reduction from both the 2003 rate of 6.5% and the 2004 rate of 9.6%. The federally guaranteed loans from which this rate is calculated are entitlements, so there is no credit assessment required for loan eligibility. The Commission expects its federal cohort rate to stabilize at below 10%.

B2: Strategy - Maintain low program administrative costs.

Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.

Measure #1: Program administrative costs as a percent of portfolio

Program Administrative Cost as a Percent of Portfolio

Year	YTD
2001	2.0
2002	2.1
2003	2.5
2004	2.3
2005	2.6
2006	2.7
2007	2.5

Analysis of results and challenges: In FY07 ACPE experienced a 12% increase in federally guaranteed loan volume and a 4% decrease in supplemental loan volume resulting in a reduction of administrative costs. Last year costs were 2.7% as a percent of portfolio and due to increased volume in low-risk loans ACPE was once again within its target for program administrative costs at 2.5%.

C: Result - Ensure authorized Alaska postsecondary institutions deliver value-added training products that equip students with the skills and competencies expected and required by Alaska employers.

Target #1: Authorized program completers employed following program completion

Measure #1: Institutional compliance with state standards

Analysis of results and challenges: ACPE is charged by state law to ensure Alaskan postsecondary educational institutions meet minimum operating standards, and to ensure that only qualifying institutions are exempted from authorization requirements. Meeting this charge provides consumer protection for students by setting and monitoring school compliance with minimum standards for institutional academic and administrative capacity. Relevant statutes and regulations are AS 14.48 and 20 AAC 17.

In FY07, Alaska has 24 authorized institutions and 139 exempt institutions. The University of Alaska reports to a Board of Regents and is exempt from authorization requirements. Other exemptions include religious training conducted for church membership and short programs less than 80 hours in length. Completion rates are calculated at the end of each authorized program, rather than in aggregate, to ensure that any comparisons are valid. For information about specific program rates, please contact ACPE's Institutional Authorization staff at (907) 269-7970.

C1: Strategy - Collect and report placement rate for programs delivering authorized job-specific training

Target #1: 75% of authorized program completers employed within 90 days of program completion

Measure #1: Percent of authorized program completers employed within 90 days of program completion

Analysis of results and challenges: In 2006, ACPE began collecting annual completion and placement rate data for authorized postsecondary vocational training in Alaska.

Authorized Alaska institutions are required to track vocational student completion and placement rates. A student is considered a completer if, within 150% of the program's normal duration, the student was awarded the program credential. Completion rates exclude students who withdrew and received 100% refunds; entered active duty military service, Peace Corps, Americorps, or religious mission; transferred to another educational program or institution; or failed to complete due to circumstances such as death, disability, or incarceration.

Of those who completed their vocational program of study, institutions calculate the number who became employed in their fields within 90 days of program completion, excluding those who do not seek employment in their field or who do not respond to institutional requests for information. In 2007, the aggregate program completion rate for reporting institutions was 85%. Of that population, 88.5% were placed in qualifying positions.

Component: WWAMI Medical Education

Contribution to Department's Mission

The mission of the Alaska WWAMI program is to promote and provide public medical education to Alaskans, and to encourage graduates to practice medicine in Alaska.

Core Services

This component funds the education and administrative costs for the second, third and fourth year students while they are enrolled in the University of Washington, School of Medicine (UWSM) WWAMI program. Students are enrolled at the University of Alaska Anchorage for their first year of medical school. The second year is at UWSM and the 3rd and 4th year clinical clerkships are located throughout the 5-state region, including Alaska. During years 2 through 4 these students pay resident tuition and fees at the University of Washington, School of Medicine. Funding is also provided to support the clinical sites in Alaska. The basis for the funding structure is determined by the partnership contract between the UWSM, the University of Alaska, and the State of Alaska. The Commission acts as the state's fiscal agent and administers WWAMI participants' services agreements/loans.

- Educate medical students to become physicians
- Provide medical educational opportunities in Alaska, including graduate medical education
- Create outreach opportunities for rural/underserved pre-college students as well as undergraduate premedical students toward health careers

End Result	Strategies to Achieve End Result
A: An Alaska Medical Program <u>Target #1:</u> 20 medical students enrolled annually <u>Measure #1:</u> Number of students enrolled <u>Target #2:</u> 95% enrollee to graduation rate <u>Measure #2:</u> Percent of graduates	A1: Pre College Outreach <u>Target #1:</u> Maintain adequate applicant to opening pool of 4:1 <u>Measure #1:</u> Number of applicants to openings <u>Target #2:</u> Maintain participation at more than 165 for UDOC's program and the PreMed Summit <u>Measure #2:</u> Number of participants
End Result	Strategies to Achieve End Result
B: Program Graduates Practice in Alaska <u>Target #1:</u> The number of physicians who begin practicing in Alaska who are WWAMI region graduates equals 65% of the Alaskans who graduate from the program <u>Measure #1:</u> Number of WWAMI graduates practicing in Alaska	B1: Educational opportunities exist to recruit graduates to practice in Alaska <u>Target #1:</u> Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15 <u>Measure #1:</u> Number of sites participating <u>Target #2:</u> Increase Alaska medical student clerkship to 13 <u>Measure #2:</u> Number of Alaska clerkship sites <u>Target #3:</u> Increase the number of student clerkship rotations in Alaska to 137 <u>Measure #3:</u> Number of student clerkship rotations

Major Activities to Advance Strategies

- Identify potential training sites
- Recruit physician faculty
- Mentor physicians
- Recruit medical students to Alaska clerkship sites
- Ensure quality by student and faculty evaluations
- Visit and evaluate current and potential training sites
- Work with partners to organize and deliver education
- Recruit partner institutions
- Capitalize on new technologies to deliver education
- Work with UA to maintain applicant pool

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,130,100

Personnel:

Full time	0
Part time	0
Total	0

Performance Measure Detail

A: Result - An Alaska Medical Program

Target #1: 20 medical students enrolled annually

Measure #1: Number of students enrolled

Number of Medical Students Admitted Annually

Year	No. of Students Admitted
2005	10
2006	10
2007	20
2008	20

Analysis of results and challenges: WWAMI is a partnership among the State of Alaska, the University of Alaska and the University of Washington School of Medicine that provides outstanding medical education and physicians for Alaska. Historically, 10 Alaskans are admitted to the Alaska WWAMI Medical Education Program. This means that annually there are 40 students in the program. With a class expansion to 20 students in 2007, the total number in the program increased to 50. By 2010 total enrollment will increase to 80. The challenge is to ensure adequate space and faculty at the University of Alaska Anchorage and a sufficient number of clinical training sites to accommodate an expanding program.

Target #2: 95% enrollee to graduation rate

Measure #2: Percent of graduates

Total Enrolled 1971 - 2003	Total Graduates 1971 - 2007	Enrollees to Graduates %
315	299	95%

Analysis of results and challenges: Sixteen students did not graduate due to death, academic difficulties or personal problems. The major challenges involved in attempting a 95% graduation rate are choosing applicants with characteristics to stay committed to the program through completion, and reinforcing those characteristics with a program that offers students desirable educational opportunities. Regardless,

graduation rates can be impacted by elements outside of our control such as student withdrawal due to illness or other factors.

A1: Strategy - Pre College Outreach

Target #1: Maintain adequate applicant to opening pool of 4:1

Measure #1: Number of applicants to openings

Number of Applicants to Openings

Year	Openings	Applicants
2007	20	83

Analysis of results and challenges: Outreach programs to high school and undergraduate students have helped to ensure a consistent pool of qualified applicants. Current outreach efforts include a six-week summer high school residential program and an annual PreMed Summit. The challenge will be to continue to maintain a large applicant pool with the proposed increase in program open slots.

Target #2: Maintain participation at more than 165 for UDOC's program and the PreMed Summit

Measure #2: Number of participants

Number of Participants

Year	No. of Participants
2005	21
2006	165
2007	199
2008	165*

*Forecast

Analysis of results and challenges: In 2006, a PreMed Summit was added to outreach efforts. This resulted in a significant increase in the number of potential applicants reached. The summer enrichment programs (Della Keats / U-DOC / NIDDK) are comprehensive, residential six-week programs. They are designed to encourage high school students from minority, disadvantaged, or rural backgrounds to pursue health-related careers. Both the summer enrichment programs and the PreMed Summit provide an opportunity for high school students, undergraduate students and career counselors to learn about medical careers. The challenge is to provide new and updated information for parents, advisors and students to help maintain the 2006 level of participation.

B: Result - Program Graduates Practice in Alaska

Target #1: The number of physicians who begin practicing in Alaska who are WWAMI region graduates equals 65% of the Alaskans who graduate from the program

Measure #1: Number of WWAMI graduates practicing in Alaska

WWAMI Region Graduates Practicing in Alaska

Year	% AK WWAMI Grads in AK
2006	78%
2007	75%
2008	75%*

*Forecast

Analysis of results and challenges: Nationally 40% of students from state supported medical schools practice in the same state. To date, the Alaska WWAMI Program has successfully exceeded both the national (40%) and the program target rate (65%). To foster practice in Alaska, WWAMI offers educational opportunities for medical students in rural Alaska and clerkships in a variety of specialties. With the class expansion over the next three years, the challenge will be establishing a corresponding growth in the opportunities that foster practice in Alaska.

B1: Strategy - Educational opportunities exist to recruit graduates to practice in Alaska**Target #1:** Increase Alaska sites participating in Rural/Underserved Opportunities Program to 15**Measure #1:** Number of sites participating**Sites Participating in Rural/Underserved Opportunity Program**

Year	# of Sites Participating
2005	6
2006	7
2007	15
2008	15*

*Forecast

Analysis of results and challenges: The Rural/Underserved Opportunity Program (R/UOP) is for students who have just completed their first year of medical school. During the summer of 2007, 16 students were placed with physicians in Alaska's rural communities where they shadowed physicians and learned about rural practice. The challenge is to increase the number of sites participating that will be needed with the class expansion to 20 students per year. (For Dental/R/UOP there were an additional 7 sites and 9 students)

Target #2: Increase Alaska medical student clerkship to 13**Measure #2:** Number of Alaska clerkship sites**Alaska Clerkship Sites**

Year	No. of Sites
2005	12
2006	12
2007	12
2008	13*

*Forecast

Analysis of results and challenges: Physicians across Alaska train 3rd and 4th year medical students throughout the year. For the 2004-2005 academic year, a clerkship in neurology began in Anchorage and an obstetrics/gynecology clerkship was initiated in Fairbanks, bringing the total number of Alaskan clerkship sites to 12. The challenge is to develop new clerkship sites to accommodate new students related to class expansion.

Target #3: Increase the number of student clerkship rotations in Alaska to 137**Measure #3:** Number of student clerkship rotations**Number of Students Rotating in Alaska Clerkships**

Year	No. of Students
2005	107
2006	114
2007	128
2008	137*

*Forecast

Analysis of results and challenges: Each year the number of students at the clerkship sites fluctuates due to student preferences and availability of physicians/clerkship sites and slots. These 3rd and 4th year medical student clerkship slots are open to WWAMI students from the five-state WWAMI region. Alaskan students get preference for placement in Alaska. As a result of these opportunities to experience medical practice in Alaska, a number of students have returned to or relocated to Alaska to practice. With class expansion it will be necessary to ensure sufficient clerkship sites and department approved physicians to accommodate the increased number of students available for clerkship rotations.